

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through May 31, 2009

**Dept of Financial
Institutions**

| Fiscal Year 2008 Actual | Fiscal Year Total Estimate | Fiscal Year To Date Actual | Balance |
|----------------------------|-------------------------------|-------------------------------|---------|
|----------------------------|-------------------------------|-------------------------------|---------|

Staffing

| | | | | |
|--|-----|-----|-----|----|
| Total Full Time Equivalent Staff Years | 195 | 206 | 187 | 20 |
|--|-----|-----|-----|----|

Programs

| | | | | |
|---------------------|--------|--------|--------|-------|
| Administration | 4,834 | 5,498 | 4,456 | 1,042 |
| Banks | 3,581 | 3,674 | 3,411 | 262 |
| Credit Unions | 2,453 | 2,361 | 2,217 | 143 |
| Securities | 4,372 | 4,955 | 3,959 | 996 |
| Consumer Services | 10,368 | 9,265 | 7,329 | 1,936 |
| Agency Total | 25,608 | 25,752 | 21,373 | 4,379 |

Objects of Expenditures

| | | | | |
|-------------------------------------|--------|--------|--------|-------|
| Salaries And Wages | 12,030 | 13,267 | 10,900 | 2,367 |
| Employee Benefits | 3,418 | 3,554 | 3,010 | 544 |
| Personal Service Contracts | 2,024 | 3,225 | 1,216 | 2,010 |
| Goods And Services | 6,343 | 3,562 | 4,490 | (927) |
| Travel | 1,123 | 805 | 719 | 86 |
| Capital Outlays | 336 | 484 | 222 | 262 |
| Grants, Benefits & Client Services | 341 | 855 | 827 | 28 |
| Interagency Reimbursements | (8) | | (10) | 10 |
| Total Objects of Expenditure | 25,608 | 25,752 | 21,373 | 4,379 |

Source of Funds

| | | | | |
|--------------------------------|--------|--------|--------|-------|
| General Fund - State | 699 | 782 | 718 | 64 |
| Other Funds - Non-Appropriated | 24,909 | 24,970 | 20,655 | 4,315 |
| Total Source of Funds | 25,608 | 25,752 | 21,373 | 4,379 |

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.